WA State Consolidated Technology Services
State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 10/11/2013	Period Covered: September 30-October 11

Project Dashboard

Project Name	Scope	Schedule	Budget
SDC Program	G	Y	G
OB2 Heat Reduction	(completed)		
SDC Facilities Build out	(completed)		
SDC Network Core Infrastructure	(completed)		
SDC Firewall Infrastructure	(completed)		
SDC Storage Infrastructure	(completed)		
CTS Cloud POC	G	Y	G
CTS Move Phase 1	G	G	G
Virtual Tape Library			
CTS Move Phase 2			
OB2 Data Center Optimization			
WSP Migration (Ph 1)	G	G	G

Phase	Baseline Budget as of 12/2012 Budget	Actuals as of 9/30/2013 Actuals
SDC Program	$5,850,823	$2,762,930
OB2 Heat Reduction	$0	
SDC Facilities Build out	$4,908,217	$4,607,468
SDC Network Core Infrastructure	$8,592,141	$7,917,835
SDC Firewall Infrastructure	$3,671,579	$1,291,619
SDC Storage Infrastructure	$4,294,613	$3,274,708
CTS Cloud POC	$1,000,000	$309,154
CTS Move Phase 1	$6,652,507	$1,699,804
Virtual Tape Library	$1,950,000	
CTS Move Phase 2	$2,691,811	
OB2 Data Center Optimization	$1,500,000	
WSP Migration (Ph 1)	$2,000,000	
Total	$43,111,691	$21,863,518

This graphic shows the baseline budget for all SDC projects
(includes both implementation costs and 5-yr maintenance commitments).

Scope Key:
G = No issues are impacting scope
Y = Issues are being tightly managed, but may impact scope
R = Unresolved issues are preventing progress of identified scope

Schedule Key:
G = On schedule
Y = Key milestones are more than 2 weeks late
R = Key milestones are more than 8 weeks late

Budget Key:
G = Planned spending is within 5% to 10% of agreed upon budget
Y = Planned spending is within 11% to 20% of agreed upon budget
R = Planned spending is greater than 20% of agreed upon budget

* Firewall budget/actuals continue beyond implementation to span the first maintenance cycle.

SDC Projects Status

Project	Planned for Next Reporting Period (September 30-October 11)	Status of Work Performed this Reporting Period (September 30-October 11)	Planned for Next Reporting Period (October 14-October 25)

SDC Program	• Continue review of Design Decisions to #1-34 for SDC Business Plan impacts
	  o SDC-029a Customer Connectivity - receive feedback from architects by 10/3
	
	• Continue to work on Design Decisions
	  o SDC-045 CTS Services VRF- receive feedback from ESS/TSD
	  o SDC-047 DMZ VRF – out for review ESS/TSD
	  o SDC-046 LTS PBX - receive signature
		• Continued review of Design Decisions to #1-34 for SDC Business Plan impacts
		  o SDC-029a Customer Connectivity – received feedback, signed by TSD out for additional signatures
		• Continued to work on Design Decisions
		  o SDC-045 CTS Services VRF- still out for review with ESS/TSD
		  o SDC-047 DMZ VRF – still out for review with ESS/TSD
		  o SDC-046 LTS- received signature from TSD
			• Continue review of Design Decisions to #1-34 for SDC Business Plan impacts
			  o SDC-029a Customer Connectivity – receive all signatures
			
			• Continue to work on Design Decisions
			  o SDC-045 CTS Services VRF- receive feedback from ESS/TSD
			  o SDC-047 DMZ VRF - receive feedback from ESS/TSD
			  o SDC-046 LTS PBX - receive signature from Director's Office
			  o SDC-048 Networking Switching Design- will close SDC042/043 and include in SDC-048

SDC Facilities Prepare the SDC facility for customers. Includes preparing the critical environment (electrical/mechanical), floor space and physical security for customers.	• Receive all SDC Physical Security Policy evaluations and access the next steps before moving to production. • Continue work sessions to refine draft Standard Operational Procedures (SOP's) 1.0 for space management. • Evaluate Work Plans (MOPs) and gain approval of the Support Space construction as needed. • Complete Provider Space on October 1st, 2013 • Continue work on defining the requirements for completing the DH-2 portion of the high level design.	• Received all SDC Physical Security Policy evaluations and defined the next steps before moving to production. • Continued work sessions to refine draft Standard Operational Procedures (SOP's) 1.0 for space management. • Evaluated Work Plans (MOPs) and gain approval of the Support Space construction as needed. • Completed Provider Space build out construction • Continued work on defining the requirements for completing the DH-2 portion of the high level design.	• CTS policy Team will stage into posted production status. Work on communication plan for next reporting date. • Continue work sessions to refine draft Standard Operational Procedures (SOP's) 1.0 for space management. • Evaluate Work Plans (MOPs) and gain approval of the Support Space construction as needed. • Continue work on defining the requirements for completing the DH-2 portion of the high level design.
SDC Network Core Phase 2 Establish the network core in the SDC Data Hall 2.	• Continue work on Customer Requirements Document. • Continue work on High Level Design, completed by beginning of November. • Schedule design meeting with Cisco.	• Continued working on Customer Requirements Document. • Continued working on High Level Design, completed by beginning of November. • Scheduled design meeting with Cisco for 10/15.	• Continue working on Customer Requirements Document. • Continue working on High Level Design, completed by beginning of November. • Work on procurement/deployment strategy (TSD, Facilities). • Schedule meeting with ESS to discuss SSL VPN and Secman OOB
SDC Storage Infrastructure The optimized storage solution was implemented in April	• OLS to review Statement of Work for Watch4Net implementation. • Storage service owner continues to review / update service catalog content, rate	• Reviewed & revised Statement of Work for Watch4Net implementation and returned to EMC for review • Storage service owner continued to review / update service catalog content, rate	• Complete and sign the Statement of Work. • Storage service owner will continue to review / update service catalog content, rate

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2013. Close-out tasks underway include production monitoring and portal deployment.	descriptions and proposed service level objectives • EMC resident will return for one week (November 4-8) to provide oversight	descriptions and proposed service level objectives. • Met to resolve outstanding Phase 4&5 Acceptance Criteria with CTS Executive Management and Presidio	descriptions and proposed service level objectives. • Continue to resolve outstanding Phase 4&5 Acceptance Criteria with CTS Executive Management and Presidio • Schedule EMC for Watch4Net implementation
Cloud Utility Servers Project Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.	• VMware onsite to finalize documentation and oversee knowledge transfer sessions to close-out Cloud PoC.	• Received finalized documentation and knowledge transfer session from VMware, closing-out the Cloud PoC.	• Prepare for Private Cloud Pilot Phase through identifying tasks for the project schedule.

CTS Move Phase 1
 	
Move selected CTS equipment that best alleviates the heat issue in OB2.
	• Physical Moves
	  ○ Move Server Host 4 and Server Host 5.
	
	• Virtual Moves
	  ○ Migrate CSD MGT Cluster 1&2.
	  ○ Finalize move date for ATS Internal Apps, TSD OSS and DIS Cluster
	
	• Prep for Exchange migration to f5
	
	• Identify new migration dates for Gateways
	• Prep for Gateways VLAN extension/renumbering for 10/17
		• Physical Moves
		  ○ Moved Server Host 4 and 5 to the SDC.
		
		• Virtual Moves
		  ○ Migrated CSD MGT Cluster 1&2.
		  ○ Worked with ATS to identify the work effort required to migrate Internal Apps, TSD OSS and the DIS Cluster.
		• Continued prepping for Exchange migration to f5 on 11/14
		• Identified new migration dates for Gateways
		• Continued prepping for Gateways VLAN extension/renumbering for 10/17
			• Physical Moves
			
			  ○ Prep to move two SGN Management Cluster hosts and two DIS Cluster hosts.
			• Virtual Moves
			  ○ Continue to assist ATS with the work effort required to migrate Internal Apps, TSD OSS and the DIS Cluster.
			
			• Continue prepping for Exchange migration to f5 on 11/14
			• Hold Gateways customer meeting
			• Gateways VLAN extension/renumbering for 10/17

WSP Migration (Ph 1) Plan and execute the first phase of migrating the WSP data center to the SDC.	• Meet with WSP for security design review of the updated network design • Work on an Interagency Agreement proposal	• Postponed meeting with WSP for security design review of the updated network design • Did not work on the Interagency Agreement proposal in this reporting period.	• Meet with WSP for security design review of the updated network design • Work on an Interagency Agreement proposal
Virtual Tape Library Disaster Recovery (VTL) Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	• Complete High level design • Sign Project Charter • Review justification forms for procurement strategy-OLS	• Completed High level design • Continued to route Project Charter for reviews and signature; signed by Service Owner • Continued reviewing justification forms for procurement strategy-OLS	• Schedule consults to review High Level Design with: network, security, facilities, storage and mainframe • Schedule review with Procurement Sourcing Team after a consult meeting with OLS.

Project	Planned for Next Reporting Period (September 30-October 11)	Status of Work Performed this Reporting Period (September 30-October 11)	Planned for Next Reporting Period (October 14-October 25)
CTS Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.	• Begin review of final validated inventory in OB2 to begin migration planning schedule and budget	• Began initial validation of inventory in OB2.	• Continue validation of inventory to measure the scope for migration planning and budget.
OB2 Data Center Optimization Reconfigure remaining equipment in OB2 to optimize airflow and cooling.	• No activity planned for next reporting period.	• No activity planned for next reporting period.	• No activity planned for next reporting period

External Project Collaboration

Project	Planned for Next Reporting Period (September 30-October 11)	Status of Work Performed this Reporting Period (September 30-October 11)	Planned for Next Reporting Period (October 14-October 25)
NAS Design and implement a new NAS gateway to replace the legacy EMC Cellerra NAS.	• Continue to test the Netapp appliance • Determine NAS migration dates	• Continued to test the Netapp appliance • Continued to determine NAS migration dates	• Continue to test the Netapp appliance • Determine NAS migration dates • Configure the internal storage on the NetApp appliance
Firewall Migrations Migrate 95+ firewalls to the SDC	• Continue scheduling cutovers for MPLS complex firewalls • Team will plan for business partner meeting after session • Start design discussions and migrations tasks for CSD firewalls • Start migration planning for infrastructure migrations that will occur in November.	• Continued scheduling cutovers for MPLS complex firewalls, last one schedule for 10/30 • No action necessary • Started design discussions and migrations tasks for CSD firewalls • Started migration planning for infrastructure migrations that will occur in November.	• Prep for remaining MPLS complex firewalls, last one schedule for 10/30 • Continue design discussions and migrations tasks for CSD firewalls • Continue migration planning for infrastructure migrations that will occur in November.

Data Migrations	• Provision storage for upcoming migrations:
	   ○ JINX
	   ○ ACSLS
	   ○ TSM
		• Provision storage for upcoming migrations:
		   ○ Completed JINX
		   ○ Completed ACSLS
		   ○ Completed TSM
			• Complete data migrations:
			   ○ TSM
			   ○ VM migrations
			• Determine dates for remaining data migrations:
			   ○ ACSLS
			   ○ NAS
			   ○ FamLink (a la carte)

Hypervisor Firewall	• Agreeing upon organizational structure of policies between ESS and CSD	• Continued work on organizational structure	• Continue work on organizational structure • Start to develop policies for servers • Start conversation regarding CSD managed firewalls and priorities

Top Issues *

Issue Key: *Green* = Issue does not require action within 30 days, *Yellow* = Issue requires action within 30 days, *Red* = Issue requires action within 10 days or less

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Comments/Resolution	Status
255	Need to define strategy for migration of remaining TSD Networking Infrastructure, particularly K20	Molly/Dan	G	8/13/13	11/20/13	TBD	Once the OB2 Node Site project is assigned need to develop low level designs for each of the moves.	Open
258	Need to define the strategy for onboarding customers into the SDC	Scott	G	9/27/13	11/20/13	10/31/13	Need predefined models to meet various customer requirements, make efficient use of CTS resources, avoid unnecessary complexity and cost	Open
259	Need to mitigate FTE constraints for planning and executing A la Carte moves	Gordon	G	9/27/13	11/20/13	12/31/13	A move vendor RFP is currently being written to assist with A la Carte moves	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
	N/A							

Change Requests *

No.	Description	Requestor	Request Date	Assigned	Cost Impact	Schedule Impact	Status
	N/A						

Status (Submitted, Proposal, Approved, Opened, Resolved, Verified, Closed**)**

Top 5 Risks *

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
1	Customers that were expecting to come into the SDC right away must now wait longer, which has end of life/investment implications	Man	3	R	G	G	Communicate with customers the new plan and schedule.	Ongoing	Program Manager
2	Timing may force a need to place hardware in OB2, which has an adverse impact on the heat reduction effort.	Cap	2	Y	G	G	o Work with customers to identify solutions that minimize additional heat in OB2. o Institute OB2 heat reduction initiatives to turn off unused servers o Delay implementation of new hardware in OB2 as late as possible	Ongoing	Facilities
3	Because the project is large and includes substantial logistical challenges involving multiple projects/agencies, interdependencies will be complex and could be overlooked.	Man	1	R	G	G	o Apply project management practices to manage the effort. o Break the work down into small and logical units. o Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible. o Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers. o Use development and test platforms to verify system dependencies.	Ongoing	Sr. Project Manager
4	Even though the scope has been reduced to better match the budget, it may be insufficient. Several items remain unfunded.	Res	1	R	G	G	o Request funding for unfunded projects o Identify other funding sources (if possible) o Reduce project scope o Back-log unfunded projects	Ongoing	Program Manager
5	Resource Conflict – Program relies on functional staff with competing priorities.	Res	1	R	G	Y	o Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks. o Expand resource management and track task assignments to the resource level. Identify areas in the plan where resource loading indicates a problem and take appropriate action.	Ongoing	Sr. Project Manager

Risk Category = (Res)ources; (Man)agement; (Tec)hnology; (Fun)ctional; (Dev)elopment; (Int)erfaces; (Sec)urity; (Usa)bility; (Ava)ilability; (Per)formance; (Cap)acity; (Sca)lability; (Ext)ernal.

Level of Impact Key:
1=major impact
2=significant impact
3=minor impact
0=no impact

Likelihood Key:
G = Low.
Y = Moderate
R = High

Schedule Key:
G = on schedule
Y = Less than 30 days behind schedule (caution)
R = More than 30 days behind schedule (warning

Ability to Meet Deadline Key:
G = based on current information, it appears manageable
Y = there are significant obstacles or areas of uncertainty or concerns
R = there are clearly identifiable threats or deterioration of ability to manage and control

Steering Committee Action Items

Item #	Item Description	Assigned	Date Assigned	Date Due
	N/A			